

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
WEAKLEY COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$6,128,200	\$6,260,200	\$6,512,500
Schedule B - K-12 Education	24,112,300	24,149,300	23,836,700
Schedule C - Health and Social Services	12,570,800	18,181,100	18,305,000
Schedule D - Law, Safety and Corrections	3,580,100	3,592,300	3,426,300
Schedule E - Recreation, Tourism and Preservation	1,468,000	1,556,400	1,641,000
Schedule F - Economic Development and Higher Education	34,834,200	25,707,000	26,608,300
Schedule G - Capital Outlay	-	-	3,750,000
Schedule H - Transportation	1,899,500	1,675,400	1,827,200
 Total	 \$84,593,100	 \$81,121,700	 \$85,907,000

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF WEAKLEY COUNTY

2011-2012 City Taxes							
	Dresden	Gleason	Greenfield	Martin	McKenzie	Sharon	
Gas and Motor Fuel	\$84,700	\$40,600	\$61,400	\$319,700	\$149,100	\$26,600	
Income	12,200	7,700	13,700	30,700	17,000	2,600	
Beer	1,500	700	1,100	5,600	2,600	500	
TVA Replacement	34,700	16,700	26,200	133,000	61,300	10,900	
Sales	203,300	97,500	147,300	768,100	368,000	63,900	
Mixed Drink	6,000	1,800	-	36,200	3,500	-	
Excise	1,000	8,600	3,500	1,000	15,700	-	
Telecom	200	100	100	600	300	100	
Business	37,100	-	17,600	192,000	72,800	7,800	
2011-2012 Total	\$380,700	\$173,700	\$269,900	\$1,486,900	\$680,300	\$112,400	
Proj. 2012-2013	\$396,000	\$180,700	\$280,800	\$1,546,800	\$707,700	\$116,900	

2011-2012		Weakley			
County Taxes		County			
Gas and Motor Fuel	\$1,906,600	-		Total County	\$3,156,100
Severance	-	1,800		Total City	\$3,104,100
Mixed Drink	40,100	18,400		2011-2012 Total:	\$6,260,200
Income	64,700	815,600			
Beer	21,600	2,800		Total County	\$3,283,300
Alcoholic Beverage	284,500			Total City	\$3,229,200
TVA Replacement					
Excise					
Telecom					
Business					
2011-2012 Total	\$3,156,100			Projected	
Proj. 2012-2013 Total	\$3,283,300			2012-2013 Total:	\$6,512,500

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF WEAKLEY COUNTY

2010-2011 City Taxes	2010-2011					
	Dresden	Gleason	Greenfield	Martin	Mockenzie	Sharon
Gas and Motor Fuel	\$91,900	\$43,100	\$65,100	\$310,000	\$156,100	\$29,100
Income	22,500	6,400	6,600	33,600	19,000	2,100
Beer	1,600	800	1,200	5,500	2,800	500
TVA Replacement	35,100	16,500	24,800	118,700	59,600	11,200
Sales	206,200	96,800	146,100	696,000	350,500	65,400
Mixed Drinks	5,700	1,600	-	38,500	3,800	-
Excise	3,100	6,700	2,200	-	10,600	-
Telecom	300	100	200	800	400	100
Business	35,300	-	17,600	159,100	82,000	8,300
2010-2011 Total	\$401,700	\$172,000	\$263,800	\$1,362,200	\$684,800	\$116,700

2010-2011 County Taxes	2010-2011					
	Weakley County			Total County Total City		2010-2011 Total:
Gas and Motor Fuel	\$1,951,500	-	-	\$3,127,100	\$3,001,100	\$6,128,200
Severance	-	-	-	-	-	-
Mixed Drink	1,900	-	-	-	-	-
Income	33,000	-	-	-	-	-
Beer	18,700	-	-	-	-	-
Alcoholic Beverage	64,200	-	-	-	-	-
TVA Replacement	783,000	-	-	-	-	-
Excise	19,300	-	-	-	-	-
Telecom	4,100	-	-	-	-	-
Business	251,300	-	-	-	-	-
2010-2011 Total	\$3,127,100	-	-	\$3,127,100	\$3,001,100	\$6,128,200

**K-12 EDUCATION APPROPRIATIONS
OF WEAKLEY COUNTY**

Description	2010-2011	2011-2012	2012-2013
Basic Education Program (State & ARRA)	\$21,662,000	\$21,646,000	\$21,502,000
Career Ladder	240,200	219,300	210,600
Child Nutrition Program	25,900	25,200	25,800
Coordinated School Health Program	89,800	90,000	90,000
Driver Education	12,900	13,400	13,500
Early Childhood Education	562,800	579,500	585,800
Educational TV	430,800	508,100	469,400
Extended Contract	129,100	124,200	82,800
Field Service Centers	424,900	394,000	387,000
Governor's Schools	394,900	411,500	332,800
Lottery for After School Program	45,900	45,900	45,900
Safe Schools	27,000	24,400	26,600
TN Early Intervention Services	53,600	55,300	52,000
Vocational Education	12,500	12,500	12,500
Total	\$24,112,300	\$24,149,300	\$23,836,700

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF WEAKLEY COUNTY
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State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$144,100	\$151,000	\$149,600
Child & Family Management	795,600	1,116,000	1,018,300
Custody Services	119,100	117,800	117,100
Family Support Services	80,400	85,800	88,400
Needs Assessment	13,700	17,100	11,100
COMMISSION ON AGING			
Guardianship Program	11,200	3,100	3,300
Home and Community Based Services	62,300	65,600	65,600
Homemaker Program	1,600	2,000	2,000
Senior Citizens Centers	20,200	20,200	20,200
COMMISSION ON CHILDREN AND YOUTH			
CASA	-	-	15,000
HEALTH			
Health Services	573,300	628,300	614,000
Laboratory Services	44,200	39,000	41,200
Licensure & Regulation	88,300	105,200	101,800
Office of Policy, Planning, and Assessment	15,100	24,000	22,300
HUMAN SERVICES			
Child Care Benefits	77,900	46,600	38,200
Child Support	94,800	95,000	88,800
Community Services	-	12,300	11,100
Family Assistance Services	244,000	298,700	289,400
Field Operations	46,100	54,300	54,000
Temporary Cash Assistance	-	100,300	96,000
Vocational Rehabilitation	34,900	49,200	31,600
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	49,700	65,100	65,100
West TN Regional Office	7,800	35,500	35,000
West TN Resource Center	13,200	3,500	3,500
STRATEGIC HEALTH-CARE			
AccessTN	155,900	155,900	155,900
CoverKids	153,000	206,100	243,100
CoverRx	73,000	111,800	111,800
CoverTN	85,900	97,300	92,500
Electronic Health Initiative	15,100	14,900	-
TENNCARE			
Intellectual Disabilities Services	1,201,400	1,589,600	1,593,800
Medical Services	5,958,300	9,869,800	10,062,700
Medicare Services	1,148,200	1,512,300	1,513,100
Supplemental Payments	1,111,700	1,339,100	1,391,900
Tennessee Tax Rebate Program	130,800	148,700	157,600
Total	\$12,570,800	\$18,181,100	\$18,305,000

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF WEAKLEY COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
COMMERCE & INSURANCE			
911 Emergency Communications	\$487,100	\$328,300	\$261,300
Fire and Codes Enforcement Academy	16,300	8,400	7,700
Firefighters' Pay Supplement	3,600	4,200	6,600
Law Enforcement Training Academy	10,600	13,300	13,100
Police Pay Supplement	37,500	40,900	41,800
CORRECTION			
Adult Field Services	262,300	270,700	267,900
Community Correction Programs	151,500	156,700	156,700
State Prosecutions	511,800	563,900	579,900
COURT SYSTEM			
Appellate and Trial Courts	307,200	314,000	319,400
Civil Legal Representation	9,200	9,000	9,000
Indigent Defendant's Counsel	38,900	42,300	42,300
CRIMINAL INJURIES COMPENSATION FUND	15,500	28,700	35,200
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	495,000	545,800	553,000
FINANCE & ADMINISTRATION			
Drug Court Grants	-	50,000	50,000
Governor's Meth Initiative Grants	190,600	140,000	-
MILITARY			
Armories Maintenance	7,000	8,000	8,000
Armories Utilities	1,200	22,500	22,500
Disaster Relief Grants	-	10,000	10,000
Tennessee Army National Guard	-	3,000	3,000
PUBLIC DEFENDERS	327,000	321,500	343,900
SAFETY			
Driver Control	49,200	43,100	8,300
Law Enforcement	552,500	542,400	561,900
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	106,100	125,600	124,800
Total	\$3,580,100	\$3,592,300	\$3,426,300

<p align="center">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF WEAKLEY COUNTY</p>

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$13,100	\$9,800	\$51,500
Environment	587,600	704,900	699,600
Parks	407,800	405,300	387,700
West Tennessee River Authority	113,800	149,300	136,900
SECRETARY OF STATE			
Regional Libraries	16,900	21,800	21,900
STATE MUSEUM			
State Museum	-	300	-
TENNESSEE ARTS COMMISSION GRANTS	33,100	14,300	2,300
TOURIST DEVELOPMENT			
Tourist Development	3,500	3,500	3,500
WILDLIFE RESOURCES	292,200	247,200	337,600
Total	<u>\$1,468,000</u>	<u>\$1,556,400</u>	<u>\$1,641,000</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF WEAKLEY COUNTY</p>

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
AGRICULTURE			
Agricultural Enhancement Program	\$115,500	\$120,800	\$127,400
Agricultural Fairs and Promotional Activities	800	600	600
Soil Conservation Districts	11,900	10,700	9,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	285,100	48,000	21,100
Development District Grants	20,000	20,000	20,000
FastTrack Development Program	119,300	-	-
HIGHER EDUCATION			
Centers of Excellence	323,300	290,600	293,900
Contract Education	51,200	-	-
UT Agricultural Extension Service	181,200	173,900	124,900
UT County Technical Assistance Service	81,300	75,200	80,900
UT Institute for Public Service	20,800	18,900	21,900
UT Martin	33,426,300	24,725,900	25,695,700
UT Municipal Technical Advisory Service	93,500	86,100	91,600
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	15,700	20,700	19,600
Labor Standards	5,200	7,000	6,700
TOSHA	19,100	26,200	25,600
Workers' Compensation	64,000	82,400	68,800
Total	\$34,834,200	\$25,707,000	\$26,608,300

**CAPITAL OUTLAY
FISCAL YEAR 2012-2013 APPROPRIATIONS
OF WEAKLEY COUNTY**

Project	Total State Dollars
UTM Campus Elevator Updates	\$3,750,000
Total	\$3,750,000

**TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF WEAKLEY COUNTY**

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$187,000	\$222,900	\$74,300
Highway Betterments and Maintenance	1,459,200	1,180,300	1,454,300
Safe Growth Grants	36,600	54,800	53,900
State Aid	216,700	217,400	244,700
Total	\$1,899,500	\$1,675,400	\$1,827,200